

Support Division

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2004 Total App	FY 2004 Actual	FY 2005 Approp	FY 2006 Request	FY 2006 Gov Rec
BY PROGRAM					
Support Services	9,813,600	9,696,800	9,737,900	9,812,300	9,651,500
Medical Services Contract	12,052,400	12,052,400	12,399,000	15,213,200	14,823,200
Total:	21,866,000	21,749,200	22,136,900	25,025,500	24,474,700
BY FUND CATEGORY					
General	18,854,800	19,188,600	19,197,700	22,534,600	21,985,700
Dedicated	888,700	808,700	837,900	385,900	384,300
Federal	2,122,500	1,751,900	2,101,300	2,105,000	2,104,700
Total:	21,866,000	21,749,200	22,136,900	25,025,500	24,474,700
Percent Change:		(0.5%)	1.8%	13.0%	10.6%
BY OBJECT OF EXPENDITURE					
Personnel Costs	4,696,400	4,544,700	4,927,400	5,193,300	5,171,900
Operating Expenditures	15,372,000	15,443,800	15,459,500	17,971,600	17,552,800
Capital Outlay	47,600	752,200	0	110,600	0
Trustee/Benefit	1,750,000	1,008,500	1,750,000	1,750,000	1,750,000
Total:	21,866,000	21,749,200	22,136,900	25,025,500	24,474,700
Full-Time Positions (FTP)	88.00	90.00	90.00	89.00	89.00

Division Description

The Support Division includes the director's office, and has oversight of information services, construction, financial services, inmate placement, central records, research and audit, and human resource services. The Medical Services Contract Program is also funded separately under the Support Division.

Support Division

Analyst: Burns

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2005 Original Appropriation	90.00	19,197,700	22,136,900	90.00	19,197,700	22,136,900
HB 805 One-time 1% Salary Increase	0.00	40,800	43,400	0.00	40,800	43,400
1. Medical Costs for New Beds	0.00	964,700	964,700	0.00	964,700	964,700
Governor's Rescission	0.00	0	0	0.00	(20,200)	(20,400)
FY 2005 Total Appropriation	90.00	20,203,200	23,145,000	90.00	20,183,000	23,124,600
Non-Cognizable Funds and Transfers	(1.00)	0	(37,700)	(1.00)	0	(37,700)
FY 2005 Estimated Expenditures	89.00	20,203,200	23,107,300	89.00	20,183,000	23,086,900
Removal of One-Time Expenditures	0.00	(40,800)	(43,400)	0.00	(35,700)	(38,100)
Base Adjustments	0.00	0	(430,700)	0.00	15,100	(415,600)
FY 2006 Base	89.00	20,162,400	22,633,200	89.00	20,162,400	22,633,200
Benefit Costs	0.00	87,700	94,600	0.00	67,900	73,200
Inflationary Adjustments	0.00	22,800	23,100	0.00	0	0
Replacement Items	0.00	116,300	116,300	0.00	0	0
Nonstandard Adjustments	0.00	761,900	763,900	0.00	761,900	763,900
Annualizations	0.00	282,000	282,000	0.00	282,000	282,000
Change in Employee Compensation	0.00	40,900	43,100	0.00	40,900	43,100
27th Payroll	0.00	157,200	165,900	0.00	157,200	165,900
FY 2006 Program Maintenance	89.00	21,631,200	24,122,100	89.00	21,472,300	23,961,300
1. Medical Costs for New Beds	0.00	513,400	513,400	0.00	513,400	513,400
2. Hepatitis C Treatment	0.00	390,000	390,000	0.00	0	0
FY 2006 Total	89.00	22,534,600	25,025,500	89.00	21,985,700	24,474,700
Change from Original Appropriation	(1.00)	3,336,900	2,888,600	(1.00)	2,788,000	2,337,800
% Change from Original Appropriation		17.4%	13.0%		14.5%	10.6%

Support Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	90.00	19,197,700	837,900	2,101,300	22,136,900
HB 805 One-time 1% Salary Increase					
Agency Request	0.00	40,800	2,100	500	43,400
Governor's Recommendation	0.00	40,800	2,100	500	43,400
1. Medical Costs for New Beds					
Medical Services Contract					
Pursuant to Idaho Code, Section 20-209, the Department is required to provide medical services to inmates committed to its custody. This service is currently being provided under contract with Prison Health Services. Funding is requested to cover an unexpected prison population growth of 510 offenders that are located throughout the various correctional institutions. [Ongoing]					
Agency Request	0.00	964,700	0	0	964,700
Governor's Recommendation	0.00	964,700	0	0	964,700
Governor's Rescission					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends removal of funds not needed to implement HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration.</i>					
Governor's Recommendation	0.00	(20,200)	0	(200)	(20,400)
FY 2005 Total Appropriation					
Agency Request	90.00	20,203,200	840,000	2,101,800	23,145,000
Governor's Recommendation	90.00	20,183,000	840,000	2,101,600	23,124,600
Non-Cognizable Funds and Transfers					
Transfers section supervisor to Community Supervision					
Agency Request	(1.00)	0	(37,700)	0	(37,700)
Governor's Recommendation	(1.00)	0	(37,700)	0	(37,700)
FY 2005 Estimated Expenditures					
Agency Request	89.00	20,203,200	802,300	2,101,800	23,107,300
Governor's Recommendation	89.00	20,183,000	802,300	2,101,600	23,086,900
Removal of One-Time Expenditures					
Remove funding provided for one-time items.					
Agency Request	0.00	(40,800)	(2,100)	(500)	(43,400)
Governor's Recommendation	0.00	(35,700)	(2,100)	(300)	(38,100)
Base Adjustments					
The Offender Management System was a two-year project that was first funded in fiscal year 2004. Inmate Management funds were used to support this project and are now being removed due to project completion.					
Agency Request	0.00	0	(430,700)	0	(430,700)
<i>Restore risk management rescission to the base.</i>					
Governor's Recommendation	0.00	15,100	(430,700)	0	(415,600)
FY 2006 Base					
Agency Request	89.00	20,162,400	369,500	2,101,300	22,633,200
Governor's Recommendation	89.00	20,162,400	369,500	2,101,300	22,633,200

Support Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 9.7% or \$632 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include a reduction in unemployment insurance rates, a reduction in Division of Human Resources rates for classified employees, and an increase in workers compensation rates.					
Agency Request	0.00	87,700	5,600	1,300	94,600
<i>The Governor does not recommend increases related to changes in the Public Employee's Retirement System.</i>					
Governor's Recommendation	0.00	67,900	4,300	1,000	73,200
Inflationary Adjustments					
Includes a general inflationary increase of 1.3% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	22,800	300	0	23,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$13,000 for five fax machines, \$15,000 for one photocopier, \$7,500 for five laser printers, \$4,800 for two satellite phones, \$1,800 for sixty leg irons, \$3,000 for thirty belly chains, \$900 for three cell phones, and \$20,300 for one vehicle. Also included is a ten year lease purchase agreement in the amount of \$50,000 for an inmate transport bus.					
Agency Request	0.00	116,300	0	0	116,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Includes \$664,100 (General Fund) to pay the annual medical contract increase with Prison Health Services, Incorporated. The amount is based upon the lower of 4.5%, or the percentage increase in the medical care component of the Consumer Price Index for all Urban Consumers for the Pacific Northwest Region.					
In addition, the Statewide Cost Allocation Plan assesses state agencies for their actual use of Attorney General, State Controller and State Treasurer services. Also included are changes in property and casualty insurance premiums and the cost of office space leased to state agencies by the Department of Administration. For fiscal year 2006, Attorney General fees will increase by \$89,100 (\$87,100 General Fund), State Controller fees by \$2,600 (General Fund), State Treasurer fees by \$2,800 (General Fund), and Risk Management by \$5,300 for a total of \$99,800 (\$97,800 General Fund).					
Agency Request	0.00	761,900	2,000	0	763,900
Governor's Recommendation	0.00	761,900	2,000	0	763,900
Annualizations					
Annualizes the fiscal year 2005 supplemental appropriation for inmate medical services due to added beds at the Idaho State Correctional Institution (159 beds for four months), South Idaho Correctional Institution (100 beds for three months), and the Saint Anthony Work Camp (75 beds for three months) at a cost of \$7.56 per day.					
Agency Request	0.00	282,000	0	0	282,000
Governor's Recommendation	0.00	282,000	0	0	282,000

Support Division

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	40,900	1,700	500	43,100
<i>The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended.</i>					
Governor's Recommendation	0.00	40,900	1,700	500	43,100
27th Payroll					
Reflects the cost of one additional payroll in fiscal year 2006. This happens every eleven or twelve years because there are 364 days in 26 payperiods but a year has 365.242 days.					
Agency Request	0.00	157,200	6,800	1,900	165,900
Governor's Recommendation	0.00	157,200	6,800	1,900	165,900
FY 2006 Program Maintenance					
Agency Request	89.00	21,631,200	385,900	2,105,000	24,122,100
Governor's Recommendation	89.00	21,472,300	384,300	2,104,700	23,961,300
1. Medical Costs for New Beds			Medical Services Contract		
Additional funding is requested to cover an estimated increase of over 500 inmates in the states correctional facilities.					
Agency Request	0.00	513,400	0	0	513,400
Governor's Recommendation	0.00	513,400	0	0	513,400
2. Hepatitis C Treatment			Medical Services Contract		
Funding is requested to provide Hepatitis C treatment to incarcerated individuals that would be consistent with guidelines established by the Centers for Disease Control and Prevention. Presently, there are about 500 diagnosed cases of Hepatitis C in the prison population. It is anticipated that about 10% of that number would qualify for treatment. The duration and treatment varies from 24 to 48 weeks, depending on the type of Hepatitis C virus.					
Agency Request	0.00	390,000	0	0	390,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2006 Total					
Agency Request	89.00	22,534,600	385,900	2,105,000	25,025,500
Governor's Recommendation	89.00	21,985,700	384,300	2,104,700	24,474,700
Agency Request					
Change from Original App	(1.00)	3,336,900	(452,000)	3,700	2,888,600
% Change from Original App	(1.1%)	17.4%	(53.9%)	0.2%	13.0%
<i>Governor's Recommendation</i>					
Change from Original App	(1.00)	2,788,000	(453,600)	3,400	2,337,800
% Change from Original App	(1.1%)	14.5%	(54.1%)	0.2%	10.6%